

**PROGRAM NARRATIVE****628 Branch Research Centers****Date:** 12/23/2014**Time:** 13:13:08**Program:** Dickinson Research Center**Reporting level:** 00-628-100-00-00-00-00000000**Program Performance Measures**

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 12, 2014. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**Program Statistical Data**

See Agency Overview.

**Explanation of Program Costs**

The base budget request for this agency is 7,385,738 . Of this total, 54.9% is general fund and the remaining 45.1% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 51.2% of the total budget. Operating expenses represent 33.2% and equipment > \$5,000 represents 15.6%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

**Program Goals and Objectives**

See Agency Overview/Future Critical Issues.

# REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:13:08

Program: Dickinson Research Center		Reporting Level: 00-628-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Accrued Leave Payout</b>					
Salaries - Other	0	87,008	(87,008)	0	0
<b>Total</b>	<b>0</b>	<b>87,008</b>	<b>(87,008)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payout</b>					
General Fund	0	70,391	(70,391)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	16,617	(16,617)	0	0
<b>Total</b>	<b>0</b>	<b>87,008</b>	<b>(87,008)</b>	<b>0</b>	<b>0</b>
<b>Dickinson Research Center</b>					
Salaries - Permanent	1,716,658	2,019,157	112,671	2,131,828	0
Temporary Salaries	291,751	390,977	296,817	687,794	0
Overtime	47,453	84,193	(84,193)	0	0
Fringe Benefits	676,182	842,291	118,464	960,755	0
Travel	173,210	206,436	6,000	212,436	0
Supplies - IT Software	16,336	14,142	0	14,142	0
Supply/Material-Professional	6,031	2,567	0	2,567	0
Food and Clothing	9,168	10,007	0	10,007	0
Bldg, Ground, Maintenance	132,683	135,663	0	135,663	0
Miscellaneous Supplies	660,416	740,006	39,365	779,371	0
Office Supplies	9,719	13,202	0	13,202	0
Postage	3,343	4,902	0	4,902	0
Printing	12,138	14,676	0	14,676	0
IT Equip Under \$5,000	37,696	7,652	0	7,652	0
Other Equip Under \$5,000	67,762	64,103	0	64,103	0
Utilities	138,004	173,092	0	173,092	0
Insurance	29,138	31,024	0	31,024	0
Rentals/Leases-Equip & Other	26,476	31,424	0	31,424	0
Rentals/Leases - Bldg/Land	6,700	89,742	0	89,742	0
Repairs	96,896	294,049	18,000	312,049	0
IT - Communications	35,527	70,959	0	70,959	0
Professional Development	2,438	3,665	0	3,665	0
Operating Fees and Services	293,331	413,313	32,243	445,556	0
Fees - Professional Services	19,980	38,386	0	38,386	0
Medical, Dental and Optical	2,697	743	0	743	0
Equipment Over \$5000	174,480	425,000	725,000	1,150,000	0
<b>Total</b>	<b>4,686,213</b>	<b>6,121,371</b>	<b>1,264,367</b>	<b>7,385,738</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:13:08

Program: Dickinson Research Center		Reporting Level: 00-628-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Dickinson Research Center</b>					
General Fund	3,158,759	3,612,967	443,413	4,056,380	0
Federal Funds	0	0	0	0	0
Special Funds	1,527,454	2,508,404	820,954	3,329,358	0
<b>Total</b>	<b>4,686,213</b>	<b>6,121,371</b>	<b>1,264,367</b>	<b>7,385,738</b>	<b>0</b>
<b>Total Expenditures</b>	<b>4,686,213</b>	<b>6,208,379</b>	<b>1,177,359</b>	<b>7,385,738</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>3,158,759</b>	<b>3,683,358</b>	<b>373,022</b>	<b>4,056,380</b>	<b>0</b>
<b>Special Funds</b>					
359 Dickinson Exper. Station Fund	1,527,454	2,525,021	804,337	3,329,358	0
<b>Total</b>	<b>1,527,454</b>	<b>2,525,021</b>	<b>804,337</b>	<b>3,329,358</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>4,686,213</b>	<b>6,208,379</b>	<b>1,177,359</b>	<b>7,385,738</b>	<b>0</b>
<b>FTE Employees</b>	<b>17.50</b>	<b>17.25</b>	<b>2.00</b>	<b>19.25</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

628 Branch Research Centers

Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:13:08

Program: Dickinson Research Center			Reporting Level: 00-628-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 1 SBARE Priorities		2.00	470,001	0	0	470,001
A-A 3 Base Funding for Equipment over \$5,000		0.00	0	0	1,000,000	1,000,000
A-A 4 Other Revenue Change		0.00	35,608	0	0	35,608
A-F 3 Remove Base Funding Equip over \$5,000		0.00	(125,000)	0	(300,000)	(425,000)
Base Payroll Change		0.00	(7,587)	0	104,337	96,750
<b>Total Ongoing Budget Changes</b>		<b>2.00</b>	<b>373,022</b>	<b>0</b>	<b>804,337</b>	<b>1,177,359</b>
<b>Total Base Budget Changes</b>		<b>2.00</b>	<b>373,022</b>	<b>0</b>	<b>804,337</b>	<b>1,177,359</b>

**PROGRAM NARRATIVE****628 Branch Research Centers****Date:** 12/23/2014**Time:** 13:13:08**Program:** Central Grasslands Research Center**Reporting level:** 00-628-200-00-00-00-00000000**Program Performance Measures**

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 12, 2014. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**Program Statistical Data**

See Agency Overview.

**Explanation of Program Costs**

The base budget request for this agency is \$3,614,215. Of this total, 62.4% is general fund and the remaining 37.6% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 48.8% of the total budget. Operating expenses represent 40% and equipment > \$5,000 represents 11.2%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

**Program Goals and Objectives**

See Agency Overview/Future Critical Issues.

# REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Time: 13:13:08

Biennium: 2015-2017

Program: Central Grasslands Research Center		Reporting Level: 00-628-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Accrued Leave Payout</b>					
Salaries - Other	0	51,363	(51,363)	0	0
<b>Total</b>	<b>0</b>	<b>51,363</b>	<b>(51,363)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payout</b>					
General Fund	0	41,554	(41,554)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	9,809	(9,809)	0	0
<b>Total</b>	<b>0</b>	<b>51,363</b>	<b>(51,363)</b>	<b>0</b>	<b>0</b>
<b>Central Grasslands Research Center</b>					
Salaries - Permanent	948,652	952,494	141,486	1,093,980	0
Temporary Salaries	172,423	150,443	17,703	168,146	0
Overtime	96,754	104,268	(104,268)	0	0
Fringe Benefits	406,394	471,725	30,209	501,934	0
Travel	110,557	104,737	6,000	110,737	0
Supplies - IT Software	2,840	1,492	0	1,492	0
Supply/Material-Professional	5,797	6,772	0	6,772	0
Food and Clothing	3,202	1,862	0	1,862	0
Bldg, Ground, Maintenance	104,894	91,545	0	91,545	0
Miscellaneous Supplies	291,263	839,294	6,531	845,825	0
Office Supplies	8,825	3,814	0	3,814	0
Postage	2,191	1,096	0	1,096	0
Printing	6,249	1,630	0	1,630	0
IT Equip Under \$5,000	12,200	7,263	0	7,263	0
Other Equip Under \$5,000	10,904	14,182	0	14,182	0
Utilities	58,860	70,407	0	70,407	0
Insurance	17,928	22,087	0	22,087	0
Rentals/Leases-Equip & Other	19,957	19,236	0	19,236	0
Rentals/Leases - Bldg/Land	885	0	0	0	0
Repairs	41,746	58,313	6,533	64,846	0
IT - Communications	18,337	12,194	0	12,194	0
Operating Fees and Services	72,871	87,061	6,532	93,593	0
Fees - Professional Services	17,300	21,046	0	21,046	0
Other Capital Payments	56,730	56,906	(28)	56,878	0
Equipment Over \$5000	153,763	130,000	273,650	403,650	0
<b>Total</b>	<b>2,641,522</b>	<b>3,229,867</b>	<b>384,348</b>	<b>3,614,215</b>	<b>0</b>

Central Grasslands Research Center

**REQUEST DETAIL BY PROGRAM**

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:13:08

Program: Central Grasslands Research Center		Reporting Level: 00-628-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	1,789,789	1,984,436	271,949	2,256,385	0
Federal Funds	0	0	0	0	0
Special Funds	851,733	1,245,431	112,399	1,357,830	0
<b>Total</b>	<b>2,641,522</b>	<b>3,229,867</b>	<b>384,348</b>	<b>3,614,215</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,641,522</b>	<b>3,281,230</b>	<b>332,985</b>	<b>3,614,215</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>1,789,789</b>	<b>2,025,990</b>	<b>230,395</b>	<b>2,256,385</b>	<b>0</b>
<b>Special Funds</b>					
323 Central Grasslands Expr. Station	851,733	1,255,240	102,590	1,357,830	0
<b>Total</b>	<b>851,733</b>	<b>1,255,240</b>	<b>102,590</b>	<b>1,357,830</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>2,641,522</b>	<b>3,281,230</b>	<b>332,985</b>	<b>3,614,215</b>	<b>0</b>
<b>FTE Employees</b>	<b>10.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

628 Branch Research Centers

Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:13:08

Program: Central Grasslands Research Center

Reporting Level: 00-628-200-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes****Ongoing Budget Changes**

A-A 1 SBARE Priorities		0.00	85,000	0	0	85,000
A-A 3 Base Funding for Equipment over \$5,000		0.00	125,000	0	253,650	378,650
A-A 4 Other Revenue Change		0.00	(34,404)	0	0	(34,404)
A-A 5 Capital Bond Payments		0.00	56,878	0	0	56,878
A-F 3 Remove Base Funding Equip over \$5,000		0.00	0	0	(130,000)	(130,000)
A-F 4 Remove Funding Cap Bond Pmts		0.00	(56,906)	0	0	(56,906)
Base Payroll Change		0.00	54,827	0	(21,060)	33,767
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>230,395</b>	<b>0</b>	<b>102,590</b>	<b>332,985</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>230,395</b>	<b>0</b>	<b>102,590</b>	<b>332,985</b>



**PROGRAM NARRATIVE****628 Branch Research Centers****Date:** 12/23/2014**Time:** 13:13:08**Program:** Hettinger Research Center**Reporting level:** 00-628-300-00-00-00-00000000**Program Performance Measures**

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 12, 2014. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**Program Statistical Data**

See Agency Overview.

**Explanation of Program Costs**

The base budget request for this agency is \$5,140,973. Of this total, 47.3% is general fund and the remaining 52.7% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 49.7% of the total budget. Operating expenses represent 43.2% and equipment > \$5,000 represents 7.2%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

**Program Goals and Objectives**

See Agency Overview/Future Critical Issues.

# REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Time: 13:13:08

Biennium: 2015-2017

Program: Hettinger Research Center		Reporting Level: 00-628-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Accrued Leave Payout</b>					
Salaries - Other	0	64,173	(64,173)	0	0
<b>Total</b>	<b>0</b>	<b>64,173</b>	<b>(64,173)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payout</b>					
General Fund	0	51,917	(51,917)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	12,256	(12,256)	0	0
<b>Total</b>	<b>0</b>	<b>64,173</b>	<b>(64,173)</b>	<b>0</b>	<b>0</b>
<b>Hettinger Research Center</b>					
Salaries - Permanent	1,170,364	1,438,158	182,216	1,620,374	0
Temporary Salaries	88,532	137,735	5,985	143,720	0
Overtime	38,579	64,542	19,614	84,156	0
Fringe Benefits	465,813	630,552	75,064	705,616	0
Travel	199,771	110,395	6,000	116,395	0
Supplies - IT Software	2,173	1,812	0	1,812	0
Supply/Material-Professional	5,442	2,388	0	2,388	0
Food and Clothing	8,166	5,003	0	5,003	0
Bldg, Ground, Maintenance	48,978	23,025	0	23,025	0
Miscellaneous Supplies	1,003,689	1,627,868	26,000	1,653,868	0
Office Supplies	1,081	493	0	493	0
Postage	2,247	967	0	967	0
Printing	4,291	2,145	0	2,145	0
IT Equip Under \$5,000	4,505	10,977	0	10,977	0
Other Equip Under \$5,000	22,422	22,632	0	22,632	0
Utilities	54,503	34,040	0	34,040	0
Insurance	17,418	9,386	0	9,386	0
Rentals/Leases-Equip & Other	28,004	20,989	0	20,989	0
Rentals/Leases - Bldg/Land	199,838	115,108	0	115,108	0
Repairs	89,974	48,235	18,000	66,235	0
IT - Communications	16,864	9,430	0	9,430	0
Professional Development	362	400	0	400	0
Operating Fees and Services	117,194	56,269	26,115	82,384	0
Fees - Professional Services	49,575	40,930	0	40,930	0
Land and Buildings	27,488	0	0	0	0
Equipment Over \$5000	53,197	250,000	118,500	368,500	0
<b>Total</b>	<b>3,720,470</b>	<b>4,663,479</b>	<b>477,494</b>	<b>5,140,973</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:13:08

Program: Hettinger Research Center		Reporting Level: 00-628-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Hettinger Research Center</b>					
General Fund	1,659,018	2,145,623	286,312	2,431,935	0
Federal Funds	0	0	0	0	0
Special Funds	2,061,452	2,517,856	191,182	2,709,038	0
<b>Total</b>	<b>3,720,470</b>	<b>4,663,479</b>	<b>477,494</b>	<b>5,140,973</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,720,470</b>	<b>4,727,652</b>	<b>413,321</b>	<b>5,140,973</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>1,659,018</b>	<b>2,197,540</b>	<b>234,395</b>	<b>2,431,935</b>	<b>0</b>
<b>Special Funds</b>					
332 Hettinger Expr. Station Fund	2,061,452	2,530,112	178,926	2,709,038	0
<b>Total</b>	<b>2,061,452</b>	<b>2,530,112</b>	<b>178,926</b>	<b>2,709,038</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>3,720,470</b>	<b>4,727,652</b>	<b>413,321</b>	<b>5,140,973</b>	<b>0</b>
<b>FTE Employees</b>	<b>12.75</b>	<b>14.00</b>	<b>1.00</b>	<b>15.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

628 Branch Research Centers

Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:13:08

Program: Hettinger Research Center			Reporting Level: 00-628-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 1 SBARE Priorities		1.00	339,999	0	0	339,999
A-A 3 Base Funding for Equipment over \$5,000		0.00	0	0	218,500	218,500
A-A 4 Other Revenue Change		0.00	16,115	0	0	16,115
A-F 3 Remove Base Funding Equip over \$5,000		0.00	(125,000)	0	(125,000)	(250,000)
Base Payroll Change		0.00	3,281	0	85,426	88,707
<b>Total Ongoing Budget Changes</b>		<b>1.00</b>	<b>234,395</b>	<b>0</b>	<b>178,926</b>	<b>413,321</b>
<b>Total Base Budget Changes</b>		<b>1.00</b>	<b>234,395</b>	<b>0</b>	<b>178,926</b>	<b>413,321</b>

**PROGRAM NARRATIVE****628 Branch Research Centers****Date:** 12/23/2014**Time:** 13:13:08**Program:** Langdon Research Center**Reporting level:** 00-628-400-00-00-00-00000000**Program Performance Measures**

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**Program Statistical Data**

See Agency Overview.

**Explanation of Program Costs**

The base budget request for this agency is \$3,121,680. Of this total, 57.4% is general fund and the remaining 42.6% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 49.6% of the total budget. Operating expenses represent 38.2% and equipment > \$5,000 represents 12.2%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

**Program Goals and Objectives**

See Agency Overview/Future Critical Issues.

# REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Time: 13:13:08

Biennium: 2015-2017

Program: Langdon Research Center		Reporting Level: 00-628-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Accrued Leave Payout</b>					
Salaries - Other	0	41,140	(41,140)	0	0
<b>Total</b>	<b>0</b>	<b>41,140</b>	<b>(41,140)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payout</b>					
General Fund	0	33,283	(33,283)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	7,857	(7,857)	0	0
<b>Total</b>	<b>0</b>	<b>41,140</b>	<b>(41,140)</b>	<b>0</b>	<b>0</b>
<b>Langdon Research Center</b>					
Salaries - Permanent	824,878	947,167	52,603	999,770	0
Temporary Salaries	61,088	59,944	52,502	112,446	0
Overtime	9,912	11,966	(11,966)	0	0
Fringe Benefits	336,988	424,470	12,621	437,091	0
Travel	47,148	109,133	6,000	115,133	0
Supplies - IT Software	1,711	9,816	0	9,816	0
Supply/Material-Professional	1,754	34,969	0	34,969	0
Food and Clothing	2,218	4,199	0	4,199	0
Bldg, Ground, Maintenance	76,940	115,193	0	115,193	0
Miscellaneous Supplies	164,110	383,696	(34,200)	349,496	0
Office Supplies	3,557	4,749	0	4,749	0
Postage	1,170	1,695	0	1,695	0
Printing	4,134	3,212	0	3,212	0
IT Equip Under \$5,000	12,009	5,863	0	5,863	0
Other Equip Under \$5,000	37,213	78,408	0	78,408	0
Utilities	44,306	99,914	0	99,914	0
Insurance	16,879	49,537	0	49,537	0
Rentals/Leases-Equip & Other	2,390	752	0	752	0
Rentals/Leases - Bldg/Land	63,569	155,282	0	155,282	0
Repairs	79,580	73,996	(34,187)	39,809	0
IT - Communications	29,888	35,916	0	35,916	0
Professional Development	609	1,268	0	1,268	0
Operating Fees and Services	58,596	82,201	(34,188)	48,013	0
Fees - Professional Services	17,924	39,149	0	39,149	0
Equipment Over \$5000	375,258	100,000	280,000	380,000	0
<b>Total</b>	<b>2,273,829</b>	<b>2,832,495</b>	<b>289,185</b>	<b>3,121,680</b>	<b>0</b>

Langdon Research Center

**REQUEST DETAIL BY PROGRAM**

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:13:08

Program: Langdon Research Center		Reporting Level: 00-628-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	1,395,564	1,534,352	258,965	1,793,317	0
Federal Funds	0	0	0	0	0
Special Funds	878,265	1,298,143	30,220	1,328,363	0
<b>Total</b>	<b>2,273,829</b>	<b>2,832,495</b>	<b>289,185</b>	<b>3,121,680</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,273,829</b>	<b>2,873,635</b>	<b>248,045</b>	<b>3,121,680</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>1,395,564</b>	<b>1,567,635</b>	<b>225,682</b>	<b>1,793,317</b>	<b>0</b>
<b>Special Funds</b>					
333 Langdon Expr. Station Fund	878,265	1,306,000	22,363	1,328,363	0
<b>Total</b>	<b>878,265</b>	<b>1,306,000</b>	<b>22,363</b>	<b>1,328,363</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>2,273,829</b>	<b>2,873,635</b>	<b>248,045</b>	<b>3,121,680</b>	<b>0</b>
<b>FTE Employees</b>	<b>8.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

628 Branch Research Centers

Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:13:08

Program: Langdon Research Center			Reporting Level: 00-628-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 1 SBARE Priorities		0.00	85,000	0	0	85,000
A-A 3 Base Funding for Equipment over \$5,000		0.00	125,000	0	230,000	355,000
A-A 4 Other Revenue Change		0.00	(156,575)	0	0	(156,575)
A-F 3 Remove Base Funding Equip over \$5,000		0.00	0	0	(100,000)	(100,000)
Base Payroll Change		0.00	172,257	0	(107,637)	64,620
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>225,682</b>	<b>0</b>	<b>22,363</b>	<b>248,045</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>225,682</b>	<b>0</b>	<b>22,363</b>	<b>248,045</b>



**PROGRAM NARRATIVE****628 Branch Research Centers****Date:** 12/23/2014**Time:** 13:13:08**Program:** North Central Research Center**Reporting level:** 00-628-500-00-00-00-00000000**Program Performance Measures**

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 12, 2014. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**Program Statistical Data**

See Agency Overview.

**Explanation of Program Costs**

The base budget request for this agency is \$5,102,134. Of this total, 41.6% is general fund and the remaining 58.4% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 44.8% of the total budget. Operating expenses represent 42.4% and equipment > \$5,000 represents 12.8%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

**Program Goals and Objectives**

See Agency Overview/Future Critical Issues.

# REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:13:08

Program: North Central Research Center		Reporting Level: 00-628-500-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Accrued Leave Payout</b>					
Salaries - Other	0	59,951	(59,951)	0	0
<b>Total</b>	<b>0</b>	<b>59,951</b>	<b>(59,951)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payout</b>					
General Fund	0	48,502	(48,502)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	11,449	(11,449)	0	0
<b>Total</b>	<b>0</b>	<b>59,951</b>	<b>(59,951)</b>	<b>0</b>	<b>0</b>
<b>North Central Research Center</b>					
Salaries - Permanent	1,203,036	1,338,917	73,975	1,412,892	0
Temporary Salaries	222,896	272,945	27,253	300,198	0
Overtime	15,302	9,019	(9,019)	0	0
Fringe Benefits	478,910	538,931	35,187	574,118	0
Travel	148,789	133,878	6,000	139,878	0
Supplies - IT Software	7,768	6,937	0	6,937	0
Supply/Material-Professional	13,462	12,755	0	12,755	0
Food and Clothing	4,270	7,853	0	7,853	0
Bldg, Ground, Maintenance	71,842	138,860	0	138,860	0
Miscellaneous Supplies	610,839	884,104	69,120	953,224	0
Office Supplies	4,309	4,173	0	4,173	0
Printing	5,974	5,103	0	5,103	0
IT Equip Under \$5,000	7,442	26,041	0	26,041	0
Other Equip Under \$5,000	46,583	0	0	0	0
Utilities	98,819	127,114	0	127,114	0
Insurance	46,552	46,728	0	46,728	0
Rentals/Leases-Equip & Other	8,198	19,871	0	19,871	0
Rentals/Leases - Bldg/Land	36,541	121,755	0	121,755	0
Repairs	89,403	173,570	69,118	242,688	0
IT - Communications	23,697	18,454	0	18,454	0
Professional Development	1,779	1,396	0	1,396	0
Operating Fees and Services	158,808	121,256	69,118	190,374	0
Fees - Professional Services	5,304	9,044	0	9,044	0
Other Capital Payments	92,436	92,723	(45)	92,678	0
Equipment Over \$5000	227,724	475,000	175,000	650,000	0
<b>Total</b>	<b>3,630,683</b>	<b>4,586,427</b>	<b>515,707</b>	<b>5,102,134</b>	<b>0</b>

North Central Research Center

**REQUEST DETAIL BY PROGRAM**

628 Branch Research Centers

Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:13:08

Program: North Central Research Center		Reporting Level: 00-628-500-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	1,670,255	1,971,200	149,168	2,120,368	0
Federal Funds	0	0	0	0	0
Special Funds	1,960,428	2,615,227	366,539	2,981,766	0
<b>Total</b>	<b>3,630,683</b>	<b>4,586,427</b>	<b>515,707</b>	<b>5,102,134</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,630,683</b>	<b>4,646,378</b>	<b>455,756</b>	<b>5,102,134</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>1,670,255</b>	<b>2,019,702</b>	<b>100,666</b>	<b>2,120,368</b>	<b>0</b>
<b>Special Funds</b>					
335 North Central Expr. Station Fund	1,960,428	2,626,676	355,090	2,981,766	0
<b>Total</b>	<b>1,960,428</b>	<b>2,626,676</b>	<b>355,090</b>	<b>2,981,766</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>3,630,683</b>	<b>4,646,378</b>	<b>455,756</b>	<b>5,102,134</b>	<b>0</b>
<b>FTE Employees</b>	<b>12.35</b>	<b>12.35</b>	<b>0.00</b>	<b>12.35</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

628 Branch Research Centers

Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:13:08

Program: North Central Research Center			Reporting Level: 00-628-500-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 1 SBARE Priorities		0.00	210,000	0	0	210,000
A-A 3 Base Funding for Equipment over \$5,000		0.00	0	0	500,000	500,000
A-A 4 Other Revenue Change		0.00	153,356	0	0	153,356
A-A 5 Capital Bond Payments		0.00	92,678	0	0	92,678
A-F 3 Remove Base Funding Equip over \$5,000		0.00	(125,000)	0	(350,000)	(475,000)
A-F 4 Remove Funding Cap Bond Pmts		0.00	(92,723)	0	0	(92,723)
Base Payroll Change		0.00	(137,645)	0	205,090	67,445
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>100,666</b>	<b>0</b>	<b>355,090</b>	<b>455,756</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>100,666</b>	<b>0</b>	<b>355,090</b>	<b>455,756</b>

**PROGRAM NARRATIVE****628 Branch Research Centers****Date:** 12/23/2014**Time:** 13:13:08**Program:** Williston Research Center**Reporting level:** 00-628-600-00-00-00-00000000**Program Performance Measures**

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 12, 2014. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**Program Statistical Data**

See Agency Overview.

**Explanation of Program Costs**

The base budget request for this agency is \$5,318,085. Of this total, 57.2% is general fund and the remaining 42.8% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 64.4% of the total budget. Operating expenses represent 18% and equipment > \$5,000 represents 17.6%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

**Program Goals and Objectives**

See Agency Overview/Future Critical Issues.

# REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:13:08

Program: Williston Research Center		Reporting Level: 00-628-600-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Accrued Leave Payout</b>					
Salaries - Other	0	77,383	(77,383)	0	0
<b>Total</b>	<b>0</b>	<b>77,383</b>	<b>(77,383)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payout</b>					
General Fund	0	62,604	(62,604)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	14,779	(14,779)	0	0
<b>Total</b>	<b>0</b>	<b>77,383</b>	<b>(77,383)</b>	<b>0</b>	<b>0</b>
<b>Williston Research Center</b>					
Salaries - Permanent	1,173,828	1,609,567	624,721	2,234,288	0
Temporary Salaries	145,367	231,408	40,164	271,572	0
Overtime	9,765	60,807	(44,007)	16,800	0
Fringe Benefits	459,452	700,402	200,195	900,597	0
Travel	139,619	134,473	6,000	140,473	0
Supplies - IT Software	16,237	1,205	0	1,205	0
Supply/Material-Professional	15,796	13,722	0	13,722	0
Food and Clothing	5,583	3,719	0	3,719	0
Bldg, Ground, Maintenance	247,562	148,561	0	148,561	0
Miscellaneous Supplies	313,286	218,479	(22,741)	195,738	0
Office Supplies	13,757	3,691	0	3,691	0
Postage	527	2,858	0	2,858	0
Printing	4,476	2,474	0	2,474	0
IT Equip Under \$5,000	29,718	2,273	0	2,273	0
Other Equip Under \$5,000	21,608	30,634	0	30,634	0
Utilities	96,240	83,455	0	83,455	0
Insurance	40,882	28,819	0	28,819	0
Rentals/Leases-Equip & Other	5,021	2,771	0	2,771	0
Rentals/Leases - Bldg/Land	30,637	99,899	0	99,899	0
Repairs	54,811	110,291	(22,741)	87,550	0
IT - Communications	28,644	27,966	0	27,966	0
Professional Development	2,265	929	0	929	0
Operating Fees and Services	96,104	41,872	(22,742)	19,130	0
Fees - Professional Services	96,751	60,855	0	60,855	0
Medical, Dental and Optical	1,141	106	0	106	0
Equipment Over \$5000	252,512	150,000	788,000	938,000	0
<b>Total</b>	<b>3,301,589</b>	<b>3,771,236</b>	<b>1,546,849</b>	<b>5,318,085</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:13:08

Program: Williston Research Center		Reporting Level: 00-628-600-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Williston Research Center</b>					
General Fund	2,358,157	2,420,378	621,611	3,041,989	0
Federal Funds	0	0	0	0	0
Special Funds	943,432	1,350,858	925,238	2,276,096	0
<b>Total</b>	<b>3,301,589</b>	<b>3,771,236</b>	<b>1,546,849</b>	<b>5,318,085</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,301,589</b>	<b>3,848,619</b>	<b>1,469,466</b>	<b>5,318,085</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>2,358,157</b>	<b>2,482,982</b>	<b>559,007</b>	<b>3,041,989</b>	<b>0</b>
<b>Special Funds</b>					
336 Williston Expr. Station Fund	943,432	1,365,637	910,459	2,276,096	0
<b>Total</b>	<b>943,432</b>	<b>1,365,637</b>	<b>910,459</b>	<b>2,276,096</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>3,301,589</b>	<b>3,848,619</b>	<b>1,469,466</b>	<b>5,318,085</b>	<b>0</b>
<b>FTE Employees</b>	<b>14.85</b>	<b>16.85</b>	<b>2.00</b>	<b>18.85</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

628 Branch Research Centers

Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:13:08

Program: Williston Research Center			Reporting Level: 00-628-600-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 1 SBARE Priorities		2.00	415,000	0	0	415,000
A-A 3 Base Funding for Equipment over \$5,000		0.00	125,000	0	788,000	913,000
A-A 4 Other Revenue Change		0.00	(122,224)	0	0	(122,224)
A-F 3 Remove Base Funding Equip over \$5,000		0.00	0	0	(150,000)	(150,000)
Base Payroll Change		0.00	141,231	0	272,459	413,690
<b>Total Ongoing Budget Changes</b>		<b>2.00</b>	<b>559,007</b>	<b>0</b>	<b>910,459</b>	<b>1,469,466</b>
<b>Total Base Budget Changes</b>		<b>2.00</b>	<b>559,007</b>	<b>0</b>	<b>910,459</b>	<b>1,469,466</b>



**PROGRAM NARRATIVE****628 Branch Research Centers****Date:** 12/23/2014**Time:** 13:13:08**Program:** Carrington Research Center**Reporting level:** 00-628-700-00-00-00-00000000**Program Performance Measures**

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 12, 2014. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**Program Statistical Data**

See Agency Overview.

**Explanation of Program Costs**

The base budget request for this agency is \$9,469,419. Of this total, 40.9% is general fund and the remaining 59.1% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 48.7% of the total budget. Operating expenses represent 32.6% and equipment > \$5,000 represents 18.7%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

**Program Goals and Objectives**

See Agency Overview/Future Critical Issues.

# REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Time: 13:13:08

Biennium: 2015-2017

Program: Carrington Research Center		Reporting Level: 00-628-700-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Accrued Leave Payout</b>					
Salaries - Other	0	122,898	(122,898)	0	0
<b>Total</b>	<b>0</b>	<b>122,898</b>	<b>(122,898)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payout</b>					
General Fund	0	99,429	(99,429)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	23,469	(23,469)	0	0
<b>Total</b>	<b>0</b>	<b>122,898</b>	<b>(122,898)</b>	<b>0</b>	<b>0</b>
<b>Carrington Research Center</b>					
Salaries - Permanent	2,359,199	2,481,718	629,770	3,111,488	0
Temporary Salaries	322,559	375,273	(307,719)	67,554	0
Overtime	202,345	159,061	(159,061)	0	0
Fringe Benefits	1,024,764	1,139,034	298,025	1,437,059	0
Travel	268,155	272,120	6,000	278,120	0
Supplies - IT Software	8,605	2,708	0	2,708	0
Supply/Material-Professional	141,445	241,608	0	241,608	0
Food and Clothing	10,335	16,233	0	16,233	0
Bldg, Ground, Maintenance	225,810	251,608	0	251,608	0
Miscellaneous Supplies	832,221	953,543	(176,630)	776,913	0
Office Supplies	15,633	14,018	0	14,018	0
Postage	2,977	6,792	0	6,792	0
Printing	15,055	10,442	0	10,442	0
IT Equip Under \$5,000	11,560	23,239	0	23,239	0
Other Equip Under \$5,000	112,774	79,985	0	79,985	0
Utilities	124,178	190,100	0	190,100	0
Insurance	53,666	72,358	0	72,358	0
Rentals/Leases-Equip & Other	95,582	98,034	0	98,034	0
Rentals/Leases - Bldg/Land	163,836	175,994	0	175,994	0
Repairs	432,621	488,210	73,370	561,580	0
IT - Communications	31,002	49,990	0	49,990	0
Professional Development	1,005	38,841	0	38,841	0
Operating Fees and Services	14,175	50,383	(26,630)	23,753	0
Fees - Professional Services	159,245	170,402	0	170,402	0
Medical, Dental and Optical	533	5,800	0	5,800	0
Equipment Over \$5000	339,737	525,000	1,239,800	1,764,800	0
<b>Total</b>	<b>6,969,017</b>	<b>7,892,494</b>	<b>1,576,925</b>	<b>9,469,419</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:13:08

Program: Carrington Research Center		Reporting Level: 00-628-700-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Carrington Research Center</b>					
General Fund	2,913,666	3,523,566	353,454	3,877,020	0
Federal Funds	0	0	0	0	0
Special Funds	4,055,351	4,368,928	1,223,471	5,592,399	0
<b>Total</b>	<b>6,969,017</b>	<b>7,892,494</b>	<b>1,576,925</b>	<b>9,469,419</b>	<b>0</b>
<b>Total Expenditures</b>	<b>6,969,017</b>	<b>8,015,392</b>	<b>1,454,027</b>	<b>9,469,419</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>2,913,666</b>	<b>3,622,995</b>	<b>254,025</b>	<b>3,877,020</b>	<b>0</b>
<b>Special Funds</b>					
337 Carrington Expr. Station Fund	4,055,351	4,392,397	1,200,002	5,592,399	0
<b>Total</b>	<b>4,055,351</b>	<b>4,392,397</b>	<b>1,200,002</b>	<b>5,592,399</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>6,969,017</b>	<b>8,015,392</b>	<b>1,454,027</b>	<b>9,469,419</b>	<b>0</b>
<b>FTE Employees</b>	<b>27.59</b>	<b>30.49</b>	<b>1.00</b>	<b>31.49</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

628 Branch Research Centers

Bill#: HB1020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:13:08

Program: Carrington Research Center			Reporting Level: 00-628-700-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 1 SBARE Priorities		1.00	215,000	0	0	215,000
A-A 3 Base Funding for Equipment over \$5,000		0.00	125,000	0	1,614,800	1,739,800
A-A 4 Other Revenue Change		0.00	166,110	0	(350,000)	(183,890)
A-F 3 Remove Base Funding Equip over \$5,000		0.00	(125,000)	0	(400,000)	(525,000)
Base Payroll Change		0.00	(127,085)	0	335,202	208,117
<b>Total Ongoing Budget Changes</b>		<b>1.00</b>	<b>254,025</b>	<b>0</b>	<b>1,200,002</b>	<b>1,454,027</b>
<b>Total Base Budget Changes</b>		<b>1.00</b>	<b>254,025</b>	<b>0</b>	<b>1,200,002</b>	<b>1,454,027</b>